

COUNTY GOVERNMENT OF KERICHO
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING
NOTES TO BUDGET ESTIMATES, FY2023/2024.

INTRODUCTION

The Financial Year 2023/2024 Budget Estimates has been prepared in accordance with Article 201 of the Constitution of Kenya 2010 and Section 129 to 130 of The Public Finance Management (PFM) Act, 2012. The main reference documents used in the preparation of FY 2023/2024 budget include the Annual Development Plan (ADP) FY 2023/2024 and the latest 2023 County Fiscal Strategy Paper (CFSP). The basis for allocation of resources among departments and county organs are the approved fiscal policies and financial objectives mentioned in the 2023 County Fiscal Strategy Paper and the development priorities contained in the approved County Annual Development Plan FY 2023/2024.

The Financial Year 2023/2024 budget estimates adheres to the fiscal responsibility principles and financial objectives enshrined in section 107 (2) (b) of the PFMA of 30% development expenditure at Kshs 3,404,200,707 and 70% recurrent expenditure at Kshs 5,576,111,790

REVENUE

Budget estimates for Financial Year 2023/2024 reflects the equitable share at Kshs. 6.712 billion, own source revenue Kshs. 968,421,600 million comprising of Facility Improvement Fund and NHIF Rebates is projected at Kshs 543 million and local collections at Kshs.425 million The County Government has allocated 50% counter funding to DANIDA at Kshs. 7.65 million. Land rates from multinational companies have been revised upwards and the county expects to collect at least 20% more. Currently, growth in Kenya is projected to decelerate to 5.9% in 2022 and 5.7% in 2023, driven on the demand side by a decline in domestic and external demand caused by lower income and by an increase in food and fuel import costs and on the supply side by tepid economic activity across sectors due to cost-push factors. Inflation is projected to edge up to 7%, close to the upper end of the target band (7.5%), caused by greater energy and food inflation.

The national government is set to grant Kericho County Kshs.250 million for and Aggregated Industrial Park. The grant is conditioned to a counter funding of a similar amount totaling to Kshs. 500 million to the investment. This venture will create a hub which will be equipped with various infrastructure to attract investors thus increasing level of employment as well as living standards amongst the beneficiaries.

Donor grants amounting to Kshs. 1billion comprising of; Danish International Development Agency at Kshs 7.65 million, Agricultural Sector Development Support Programme of Kshs 51.7 million, Climate Change Institutional Support Kshs 22 million, Climate Smart Agriculture & Kshs 149.1 million, National Agricultural Value Chain Development Project (NAVCDP) at Kshs. 250 million and a counter county funding of Kshs.50 million towards NAVCDP

EXPENDITURE HIGHLIGHTS.

The departmental expenditure estimates emanate from the programs and projects they intend to undertake during the Financial Year 2023/2024.

1. EXECUTIVE OFFICE OF THE GOVERNOR

The County has allocated 150 million to the Executive Office of the Governor to support personal emoluments and operational activities.

2. FINANCE AND ECONOMIC PLANNING.

The department has allocated at 300million to recurrent expenditure to facilitate operations of various budget lines including Emergency budget of Kshs.15 million, general and motor vehicle insurance cover of Kshs. 53 million

Under the development component, the department has allocated Kshs 65.3 million to various financial plans, Kshs. 157 million to Strategic Intervention Phase I and Kshs. 145 million to Strategic Intervention Phase II. Strategic Intervention phase II will lay ground for the Governor's high value, high impact projects, that is, an oncology facility at a cost of Kshs. 100 million and a maize milling plat at Kshs. 45 million.

3. HEALTH SERVICES

The department has a total recurrent allocation of Kshs. 2,563,261,107 of which purchase and distribution of drugs budget is Kshs. 327.2 million.

Under development, the department has allocated Kshs. 91.8 million for construction and completion of incomplete health facilities, Kshs.17.4 million for completion of incomplete CDF projects and stalled ward health projects, Kshs.10 million for removal of asbestos at Kericho CRH and re-roofing and Kshs. 13 million for completion of MCH at Kipsitet. Additionally, Kshs. 89 million has been budgeted for to equip new facilities.

Additionally, the Health sector will utilize only one Donor Fund, that is DANIDA amounting to Kshs. 15.3 Million. However, fund is co shared on a 50/50 ratio by the donor and the county government. No donor fund has been allocated for THS and User Fee Reimbursement under revenue projection.

4. AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT.

The department has a total of Kshs. 500.9 million under donor funded programmes, these include; Agricultural Sector Development Support Programme 2 (ASDSP II) at Kshs. 51.7 million, Kenya Climate Smart Agriculture Project (KCSAP) at Kshs. 149.1 million and Grants for National Agricultural Value Chain Development (NAVCDP) at Kshs.300 million which included a . These investments are farmer oriented are meant to add value to agricultural produce as well as increase earnings from the same having in mind that agriculture is the backbone of our economy.

5. EDUCATION, LIBRARIES, CULTURE AND SOCIAL SERVICES

Under the recurrent component the department has factored disbursement of bursaries at Kshs. 167 million which will benefit at least forty-two (42) thousand needy students

Under the development component the department has allocated its expenditure for construction of new ECDE classrooms Kshs 43.5 million, grants for development of youth polytechnics at Kshs. 22 million, purchase of education aids and related equipment at Kshs. 15 million, Empowering vulnerable persons and mentorship programmes at Kshs. 5 million and Construction of workshops and youth polytechnics and vocational training centres at Kshs. 20 million

6. PUBLIC WORKS, ROADS AND TRANSPORT.

The department has allocated Kshs. 346.6 million to Construction and Maintenance of County Roads in the Rural Areas Equitably County-wide. Design and Construction of drainage structures and other infrastructures and civil works has an allocation of Kshs. 70 million, Construction of Public works, Roads& Transport (PWRT) offices at Kshs. 19million and construction of bodaboda shades at Kshs. 8million.

7. WATER, ENVIRONMENT, ENERGY, FORESTRY AND NATURAL RESOURCES.

The department has a development expenditure projection of Kshs. 498.6 million of which donor funds is Kshs. 329 million.

Under donor funded programmes, the following capital is expected:

Kshs. 11 million for FLOCCA Grants to support climate change with a counter funding of a similar amount thus a total of Kshs. 22 million.

Kshs. 168 million for FLOCCA Grants to support climate change CCIR with a county funding of Kshs. 38,973,818. This county funding has been allocated in various budget items including; Climate Change Project Supervision Motor Vehicle at Kshs.10 million, environmental climate change assesment at Kshs. 4 million, project management committee at Kshs.3.145 million, distributions of seedlings at Kshs.7million and Protection, Conservation and Restoration of various wetlands at Kshs. 2 million. Further, the department has also set aside recurrent expenditure of Kshs. 12.5 million to facilitate operational activities such as payment of utilities, allowances to facilitate field work, capacity building, protection of wetlands and springs through regular field visits, motor vehicle fueling and maintenance.

Kshs. 150 million for K-WASH projects is projected as a grant on condition of a counter funding of a similar amount totaling to Kshs.300 million. The County has projected to this project through allocation of Kshs, 150 million to; Tilibei water and Sanitation Company (KEWASCO)- Rural Scheme at Kshs. 20 million, Water and sewerage infrastructural works- Rural Schemes at Kshs. 97.3 million. Additionally, the county has allocated recurrent expenditure to support operational and utility provision to management of the project through; maintenance of Motor vehicles, machines and equipment at 3 million, water distribution utilities at 8 million, logistics and fuel at Kshs. 6 million and cleaning services at Kshs. 12 million.

8. LANDS HOUSING AND PHYSICAL PLANNING.

The department has a total allocation of Kshs. 219.4 million of which Kericho and Litein Municipal Board under recurrent have an allocation of Kshs.22.8. million.

Development is projected to utilize a total of Kshs.116 million of which Capital Grant to Kericho and Litein Municipality is Kshs. 56 million and Kshs.20 million respectively. Additionally, the department plans to survey of towns and multinationals at a cost of Kshs. 20 million and preparation of development plans at Kshs. 3.5 million. Further, the department has allocated Kshs. 5 million to kick start the process of securing a loan from National Housing Corporation or any other reputable credit lender, to build a modern office complex which will facilitate its efficient operations as well as secure land registry for all land records.

9. TRADE, INDUSTRIALISATION, TOURISM AND WILDLIFE

Under the Development component this department has revised upwards from the previous financial year. Kshs. 45.3million has been channeled to Trade and Markets Development, Kshs. 18 million allocated to Purchase of land for Tourism Development at Chebulu conservancy (6 acres) and a strategic capital injection of Kshs.500 million to policy development, feasibility study, construction and equipping of County Aggregation and Industrial Parks (CAIPs)

9 COUNTY PUBLIC SERVICE BOARD

This department plays a key role in ensuring the establishment of offices, promotion and recruitment of staff. A total of Kshs. 65.5 million has been allocated under recurrent expenditure.

10 INFORMATION, COMMUNICATION YOUTH AFFAIRS, SPORTS & E-GOVERNEMENT

The department has allocated Kshs. 10 million to infrastructure and civil works Kshs.33.7 million to purchase of ICT Networking and communication equipment. The department is also expected to collaborate with the department of Finance and Economic Planning to find a solution to the revenue management system.

11 PUBLIC SERVICE MANAGEMENT

The department has recruited and deployed 210 interns to all departments at a cost of Kshs.37.8 million per annum. Additionally, the department continue to provide contract employment to enforcement officers to facilitate security in key county installations and well as revenue collection enforcement.

Under development, the department has allocated Kshs. 38.2 million to building of ward offices.

12 KERICHO COUNTY ASSEMBLY

Recurrent expenditure has an allocation of Kshs. 733.8 million and development projection of Kshs.90.1 million.

CONCLUSION

Budget Estimates for Financial Year 2023/2024 have been prepared in accordance to section 128 to 130 of the Public Finance Management Act, 2012. They are in line with the Third Generation County Integrated Development Plan 2022-2027, the Annual Development Plan 2023/2024. They are submitted pursuant to section 129(2) (a) of the Act.

Hon. Kipkoech Leonard Ngetich

CECM Finance and Economic Planning and Head of County Treasury

	THE COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023-2024	
	DEPARTMENT: COUNTY ASSEMBLY SERVICES	FY 2023/2024 Budget Estimates
2110110	Basic Salaries- Permanent Employees	136,304,609.00
2110116	Basic Salaries-County Assembly Service	129,266,609.00
2110116	Salary Market Adjustment	7,038,000.00
2110200	Basic Salaries- Temporary Employees	42,258,000.00
2110201	Contractual& Ward Employees	39,198,000.00
2110202	Casual Labour-Others/Interns	3,060,000.00
2110300	Personal Allowance -Paid as Part of Salary	142,726,900.00
2110301	House Allowance	44,651,160.00
2110302	Honoraria	2,000,000.00
2110309	Special Duty Allowance(Committee,Boards)	50,669,600.00
2110310	Top Up Allowance	480,000.00
2110312	Responsibility Allowance	13,632,000.00
2110313	Entertainment Allowance	-
2110314	Transport Allowance	26,722,140.00
2110315	Extraneous Allowance	240,000.00
2110320	Leave Allowance	726,000.00
2110321	Administrative Allowance (plenary session)	-
2110405	Telephone allowance(Airtime allowance)	3,606,000.00
2120100	Employer Contributions to Compulsory National Social Security Schemes	12,393,682.00
2120101	Employer Contributions to National Social Security Fund(NSSF)	643,200.00
2120103	Employer Contributions to Staff Pensions Scheme(LAPFUND/LAPTRUST)	11,750,482.00
2210900	Insurance Costs	33,200,000.00
2210901	Group Personal Insurance	2,500,000.00
2210904	Motor Vehicle Insurance	1,200,000.00
	Insurance for equipment(IT)	500,000.00
2210910	Medical Insurance	28,000,000.00
2210100	Utilities Supplies and Services	1,200,000.00
2210101	Electricity Expenses	600,000.00
2210102	Water and Sewerage charges	600,000.00
2210200	Communication Supplies and Services	1,900,000.00
2210201	Telephone,Telex,Facsimile and Mobile Phone Services	200,000.00
2210202	Internet Connections	1,500,000.00
2210203	Courier and Postal Services	200,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	104,120,870.00
2210301	TravelCosts(Airlines,Bus,Railway)	7,200,000.00
2210302	Accommodation-Domestic Travel	84,341,552.00
2210303	Daily Subsistence Allowances	12,079,318.00
2210304	Sundry Items(e.g airport,taxis, etc)	500,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	45,698,418.00
2210401	Travel Costs (airlines, bus, railway, etc.)	9,500,000.00
2210402	Accommodation	29,198,418.00
2210403	Daily Subsistence Allowance	-

2210500	Printing , Advertising and Information Supplies and Services	7,000,000.00
2210502	Publishing and Printing Services(Bills publishing etc)	8,855,000.00
2210503	Subscription to Newspapers, Magazines and Periodicals	2,500,000.00
2210504	Advertising, Awareness and Publicity Campaigns, Branding	355,000.00
2210505	Trade Shows and Exhibitions	5,000,000.00
2210599	Awareness Others- PUBLIC PARTICIPATION	1,000,000.00
2210600	Rentals of Produced Assets	4,929,863.00
2210603	Rents and Rates - Non-Residential	4,579,863.00
2210604	Hire of Transport	350,000.00
2210700	Training Expenses	20,505,000.00
2210701	Travel Allowance	3,000,000.00
2210703	Production and Printing of Training Materials	-
2210710	Accommodation	10,000,000.00
2210711	Tuition fees	4,000,000.00
2210714	Gender Mainstreaming(Youth, Women, PWD)	1,000,000.00
2210715	Kenya School of Government	2,505,000.00
2210800	Hospitality Supplies and Services	21,497,980.00
2210801	Catering services (receptions),Accommodation,Gifts ,Foods and Drinks	10,500,000.00
2210802	Boards,Committee,Conferences and Seminars	10,850,000.00
2210805	National Celebrations	147,980.00
2211000	Specialised Materials and Supplies	5,610,000.00
2211009	Education and Library Supplies	1,010,000.00
2211010	Supplies for Broadcasting and Information Services	600,000.00
2211016	Purchase of Uniforms and Clothing - Staff	4,000,000.00
2211100	Office and General Supplies and Services	6,600,000.00
2211101	General Office Supplies (Paper,pencils,forms,small office equip)	3,500,000.00
2211102	Supplies and Accessories for computers and Printers	2,000,000.00
2211103	Sanitary and Cleaning materials,Supplies and Services	1,100,000.00
2211200	Fuel Oil and Lubricants	10,000,000
2211201	Refined Fuels & Lubricants for Transport	10,000,000
2211300	Other Operating Expenses	27,993,460
2211301	Bank Service Commission and Charges	100,000
2211305	Contracted guards and Cleaning Services	251,320
2211306	Membership Fees, Dues and Subscriptions to Professional and	10,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,094,566
2211310	Contracted Professional Services	1,947,574
2211320	Temporary Committee Expenses	100,000
2211323	Laundry Expenses	300,000
2211325	Ward Office Expenses	12,200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000
2220101	Maintenance Expenses - Motor Vehicles(tyres,tubes)	2,000,000
2220105	Routine Maintenance-Vehicles(Veh. service)	4,000,000

2220200	Routine Maintenance - Other Assets	3,051,238
2220201	Maintenance of Plant,Machinery & Equip(generatoroverhaul)	100,000
2220202	Maintenance of Office Furniture and Equipment	750,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	501,238.00
2220210	Maintenance of Computers, Software, and Networks	1,700,000.00
2710100	Government Pension and Retirement Benefits	29,769,442
2710103	Gratuity - Members of County Assembly/Ward staff	29,769,442
3110300	Refurbishment of Buildings	1,000,000
3110302	Refurbishment of Non-Residential Buildings	1,000,000
3110900	Purchase of Household Furniture and Institutional Equipment	3,800,000.00
3110901	Purchases of Household and Institutional Furniture &Fittings	100,000.00
3110902	Purchase of Household and Institutional Appliances	200,000.00
3110902	Purchase of office Standby generator	3,500,000.00
3111000	Purchase of Office Furniture and General Equipment	23,293,523.00
3111001	Purchase of Office Furniture and Fittings	8,000,000
3111002	Purchase of Computers, Printers and other IT Equip	10,062,491
3111003	Purchase of Airconditioners, Fans and Heating Appliances	152,057
3111004	Purchase of Exchanges and other Communications Equipment	678,975
3111005	Purchase of Photocopier(MFI)	1,400,000
3111009	Purchase of other office equipments	2,000,000.00
3111112	Purchase of Software	1,000,000.00
	County Assembly Services board	9,287,636.00
3110701	Purchase of Motor Vehicle	7,000,000.00
	Sub Total	708,995,621
4110403	Car loans for MCAs	
4110405	Car Loans/ Mortgages for Staff	24,818,307.00
	Motor Vehicle Reimbursement	
	Sub Total	733,813,928
	Development	
	Gross Recurrent Expenditure KShs. For 2022/2023	

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023/2024	
	DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION	
		ADMINISTRATION
		23-24
2110100	Basic salary- Permanent Employees	144,602,226
2110101	Basic Salary civil services	144,602,226
2110200	Basic Salaries- Temporary Employees	81,000,000
2110201	Contractual Employees/Interns	81,000,000
2110300	Personal Allowance -Paid as Part of Salary	62,678,132
2110301	House Allowance	45,570,000
2110303	Acting allowance	246,271
2110311	Transfer Allowance	129,365
2110314	Transport Allowance	9,479,226
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Commuter allowance	63,000
2110320	Leave Allowance	3,703,849
2110322	Risk Allowances	3,486,421
2210900	Insurance Costs	65,000,000
2210910	Medical Insurance	65,000,000
2210911	Group life Cover	
	Group life Compensation	
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210200	Communication Supplies and Services	100,000
2210201	Telephone,Telex,Facsimile and M	-
2210203	Courier and Postal Services	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,160,751
2210301	TravelCosts(Airlines,Bus,Railwayc)	4,909,751
2210302	Accomodation	3,200,500
2210303	Daily Subsistence Allowances	3,050,500
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	600,000
2210403	Daily Subsistence Allowance	400,000
2210500	Printing , Advertising and Information Supplies and Services	2,000,000
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210502	Printing and publishing services	2,000,000
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - 2 subcounty offices(Belgut and Soin/Sigowet)	-
2210604	Hire of Transport	-
2210700	Training Expenses	4,021,370
2210708	Trainer Allowance	1,699,800
2210710	Accomodation	771,370
2210711	Tuition fees	350,000
2210712	Trainee Allowance	1,200,200
2210800	Hospitality Supplies and Services	7,040,400
2210801	Cartering services,receptions,Ac	4,140,400
2210802	Boards, Committee,Conferences and Seminars	2,900,000
2211000	Specialised Materials and Supplies	2,500,000
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000

2211100	Office and General Supplies and Services	2,096,437
2211101	General Office Supplies (Paper)	726,480
2211102	Supplies and Accessories for Computers and Printers	569,907
2211103	Sanitary and cleaning materials,	800,050
2211200	Fuel Oil and Lubricants	2,000,000
2211201	Refined Fuels & Lubri	2,000,000
2211300	Other Operating Expenses	6,970,200
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,200
2211310	Contracted Professional Services	520,000
2220100	Routine Maintenance - Vehicles and Others	2,200,000
2220101	Maintenance Expenses - Motor Vehicles	2,200,000
2220200	Routine Maintenance - Other Assets	3,201,111
2220201	Maintenance of Plant, Machinery and Equipment	-
2220202	Maintenance of Office Furniture and Equipment	201,111
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000
2220210	Maintenance of Computers, Software, and Networks	
2710100	Government Pension and Retirement Benefits	41,799,630
2710102	Gratuity - Civil Servants	1,824,000
2710102	Gratuity - Civil Servants	755,971
2120399	social security	37,719,659
2210799	Statutory training Levies NITA	1,500,000
3110900	Purchase of Household Furniture and Institutional	1,500,000
3110902	Purchase of Household and Institutional Appliances	1,500,000
3111000	Purchase of Office Furniture and General Equipment	2,500,000
3111001	Purchase of Office Furniture and Fittings	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
3111009	Purchase of other Office Equipment	-
3110700	purchase of motor vehicle	2,000,000
	Purchase of Fire Engine-Equipping	2,000,000
3110701	Purchase of motor vehicle	-
	Public participation	-
2210599	Public participation	1,000,000
	Gross Recurrent Expenditure KShs.	448,870,257

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2022/2023		
DEPARTMENT: PUBLIC SERVICE BOARD		
		ESTIMATES FY 23.24
Item		
	Particulars	
2110100	Basic salary- Permanent Employees	27,234,947
2110101	Basic Salary	27,234,947
2110300	Personal Allowance -Paid as Part of Salary	2,991,640
2110301	House Allowance	1,715,640
2110314	Transport Allowance	756,000
2110320	Leave Allowance	148,000
2110405	Telephone allowance	372,000
2210100	Utilities Supplies and Services	80,000
2210101	Electricity Expenses	40,000
2210102	Water and Sewerage charges	40,000
2210200	Communication Supplies and services	35,000
2210201	Telephone, Telex, Facsimile and M	15,000
2210203	Courier and Postal Services	20,000
	Domestic Travel and Subsistence, and Other Transportation	
2210300	Costs	6,315,162
2210301	Travel Costs(Airlines, Bus, Railway)	3,000,000
2210302	Accommodation	1,500,000
2210303	Daily Subsistence Allowances	1,815,162
	Foreign Travel and Subsistence, and other transportation	
2210400	costs	0
2210401	Travel Costs (airlines, bus, railway, etc.)	0
2210402	Accommodation	0
2210403	Daily Subsistence Allowance	0
2210500	Printing , Advertising and Information Supplies and Services	2,615,000
2210503	Subscription to Newspapers,	15,000
2210504	Advertising	3,000,000
2210505	Trade, Shows and exhibitions	0
2210600	Rentals of Produced Assets	3,002,020
2210603	Rents and Rates - Non-Residential	3,002,020
2210604	Hire of Transport	0
2210700	Training Expenses	4,200,000
2210710	Accommodation	2,450,000
2210711	Tuition fees	1,750,000
2210800	Hospitality Supplies and Services	5,100,000
2210801	Catering services, receptions, Ac	2,000,000
2210802	Boards, Committee, Conferences and Seminars	3,100,000
2211000	Specialized Materials and Supplies	450,000
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	350,000

2211100	Office and General Supplies and Services	750,000
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	250,000
2211200	Fuel Oil and Lubricants	1,700,000
2211201	Refined Fuels &Lubri.	1,700,000
2211300	Other Operating Expenses	1,050,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	0
	Routine Maintenance - Vehicles and Other Transport	
2220100	Equipment	700,000
2220101	Maintenance Expenses - Motor Vehicles	700,000
2220200	Routine Maintenance - Other Assets	170,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220210	Maintenance of Computers, Software, and Networks	120,000
2710100	Government Pension and Retirement Benefits	5,618,775
2710102	Gratuity - Civil Servants	5,418,775
2120399	social security	200,000
	Purchase of Household Furniture and Institutional	
3110900	Equipment	0
3110902	Purchase of Household and Institutional Appliances	0
3111000	Purchase of Office Furniture and General Equipment	3,100,000
3111001	Purchase of office furniture and other equipment	800,000
311002	Purchase of Computers,Printers and other IT Equipment	1,500,000
3111112	Purchase of software	100,000
3111005	Purchase of photocopiers	700,000
3110700	Purchase of Motor Vehicle	0
3110701	prchase of motor vehicle	0
2210599	Public participation	200,000
	Public participation	200,000
	Gross Expenditure..... Ksh.	65,512,544

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023/2024	
	DEPARTMENT:OFFICE OF THE GOVERNOR	
		ESTIMATES FY 23/24
Economic Class	Particulars	
2110100	Basic salary- Permanent Employees	44,850,240.63
2110101	Basic Salary	44,850,240.63
2110300	Personal Allowance -Paid as Part of Salary	10,020,512.58
2110201	House Allowance	5,016,090.36
2110314	Commuter Allowance	2,529,706.22
2210902	Telephone Allowance	580,260.99
2110320	Leave allowances	86,348.07
2110313	Other Allowances	1,492,101.21
2110315	Extraneous allowance	316,005.74
2210100	Utilities, Supplies and Services	300,000.00
2210101	Electricity Expenses	200,000.00
2210102	Water and Sewerage	100,000.00
2210200	Communication Supplies & Services	70,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000.00
2210202	Internet Connections	0.00
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel & Subsistence & Other Transportation Costs	14,844,000.00
2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	3,760,000.00
2210302	Accommodation- Domestic travel	5,305,000.00
2210303	Daily Substance Allowance	5,779,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,780,000.00
2210402	Accommodation	250,000.00
2210403	Daily Subsistence Allowance	250,000.00
2210500	Printing, Advertising & Information Supplies and Services	400,000.00
2210502	Publishing and Printing Services	250,000.00
2210503	Subscription to Newspapers, Magazines and Periodicals	0.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00
2210600	Rentals of Procured Assets	5,400,000.00
2210602	Rents & Rates- Residential	2,200,000.00
2210603	Rents & Rates-Non Residential	3,200,000.00
2210604	Hire of Transport	0.00
2210700	Training Expenses	3,500,000.00
2210710	Accommodation	2,000,000.00
2210711	Tuition fees	1,500,000.00
2210800	Hospitality Supplies and Services	26,956,266.79
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	12,987,896.00
2210802	Boards, Committees, Conferences & Seminars	8,168,370.79
2210803	National Celebrations(assumption of office)	5,800,000.00
2211000	Specialised Materials & Services	10,000.00
2211016	Purchase of Uniforms & Clothing Staff	10,000.00
2211100	Office and General Supplies and Services	6,465,000.00

2211101	General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc)10,080	4,000,000.00
2211102	Small Office Equipment	1,361,000.00
2211104	Supplies and Accessories for Computers and Printers	204,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000.00
2211200	Fuel, Oil & Lubricants	8,000,000.00
2211201	Refined Fuel and Lubricants	8,000,000.00
2211300	Other Operating Expenses	2,450,000.00
2211305	Contracted Guards, and Cleaning Services	0.00
2211306	Membership Fees, Dues and Subscription to Professional and Trade	750,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,200,000.00
2211310	Contracted Professional Services	0.00
2211312	Confidential Expenditures	500,000.00
2211313	Security Operations	0.00
2220100	Routine Maintenance - Vehicles and other Transport Equipment	2,900,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,900,000.00
2220200	Routine Maintenance - Other Assets	850,000.00
2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	0.00
2220202	Maintenance of Office Furniture and Equipment	50,000.00
2220205	Maintenance of Buildings and Stations - Non-residentials	50,000.00
2220210	Maintenance of Computers, Software, and Networks	750,000.00
2710100	Government Pension and Retirement Benefits	9,505,125.00
2710102	Gratuity	9,505,125.00
3111000	Purchase of Office Furniture & General Equipment	4,000,000.00
3111001	Purchase of Office Furniture and Fittings	2,500,000.00
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000.00
3111003	Purchase of Airconditioners, Fans and Heating Appliances	0.00
3111004	Purchase of Exchanges and Other Communication Equipment	0.00
3111005	Purchase of Photocopiers	500,000.00
3110701	Purchase of Motor Vehicle	7,000,000.00
3110701	Purchase of Motor Vehicle	7,000,000.00
	Intergovernmental Relations	0.00
	Intergovernmental Relations	0.00
2210500	public participation	500,000.00
2210599	public participation	500,000.00
	Sub Totals ... KShs.	150,301,145

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023-2024	
	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.	
		BUDGET ESTIMATES FY 2023/2024
2110100	Basic salary- Permanent Employees	88,454,753
2110101	Basic Salaries - Civil Service	88,454,753
2110300	Personal Allowance -Paid as Part of Salary	28,264,898
2110301	House Allowance	17,146,923
2110314	Transport Allowance	7,504,774
2110318	Non-practising Allowances	371,957
2110315	extrenous allowance	714,156
2110320	Leave allowance	1,759,507
2110311	Transfer Allowance	767,580
2210100	Utilities Supplies and Services	1,700,000
2210101	Electricity Expenses	600,000
2210102	Water and Sewerage charges	600,000
2210202	Internet connection.	500,000
2210200	Communication Supplies and Services	400,000
2210201	Telephone,Telex,Facsmile and M	250,000
2210203	Courier and Postal Services	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000
2210301	TravelCosts(Airlines,Bus,Railway)	4,500,000
2210302	Accomodation	7,000,000
2210303	Daily Subsistance Allowances	6,500,000
2210303	Daily Subsistance Allowances(Revenue/licensing enforcement	-

2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	7,000,000
2210502	Printing and publishing services	4,800,000
2210503	Subscription to Newspapers,	300,000
2210504	Advertising awareness	1,900,000
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	200,000
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	200,000
2210700	Training Expenses	14,775,639
2210703	Production and Printing of Training Materials	4,775,639
2210704	Hire of Training Facilities and Equipment	1,500,000
2210710	Accommodation Allowance	3,000,000
2210712	Training Allowance	5,500,000
2210800	Hospitality Supplies and Services	10,500,000
2210801	Cartering services,receptions,Ac	3,000,000
2210802	Boards, Committee,Conferences and Seminars	7,500,000
2210900	insurance	53,000,000
	Medical insurance	-
2210902	General insurance (Buildings Insurance, WIBA)	23,000,000
2210904	Motor Vehicle Insurance/machinery	30,000,000
	mortgages and Car Loans Insurance	-
2211000	Specialised Materials and Supplies	2,500,000
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000
2211100	Office and General Supplies and Services	5,600,000

2211101	General Office Supplies (Paper	5,500,000
2211103	Sanitary and cleaning materials,	100,000
2211200	Fuel Oil and Lubricants	7,000,000
2211201	Refined Fuels & Lubri	7,000,000
2211300	Other Operating Expenses	17,185,540
2211399	Debt Resolution	13,000,000
2211305	Contracted Guards and Cleaning Services	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional	1,130,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211301	Bank Service Commission and Charges	55,540
2211310	Contracted Professional Services	2,500,000
2220100	Routine Maintenance - Vehicles and Other Transport	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
2220200	Routine Maintenance - Other Assets	3,137,985
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,700,000
2220210	Maintenance of Computers, Software, and Networks	437,985
2710100	Government Pension and Retirement Benefits	4,124,526
2710102	Gratuity - Civil Servants	1,162,238
	Social Security	1,957,206
2710105	Gratuity - County Executive	1,005,082
3110900	Purchase of Household Furniture and Institutional	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	2,935,395
3111001	Purchase of Office Furniture and Fittings	1,064,969
3111002	Purchase of Computers, Printers and other IT Equipment	870,426
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	1,000,000
3111111	Purchase of ICT networking and Communications Equipment	-
3111112	Purchase of Software	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,259,250
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,259,250
2640200	Emergency Relief and Refugee Assistance (disaster management)	15,000,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	15,000,000
3110700	purchase of motor vehicle	-
3110701	purchase of motor vehicle	-
4110400	Domestic loans to individuals & households	10,000,000
4110403	mortgages	10,000,000
4110405	car loans	-
2210500	Public Participation	4,000,000
2210599	public participation	4,000,000
	Total County Recurrent Pending Bills	-
	Total County Recurrent Pending Bills	-
	Kericho County Revenue Agency (KCRA)	
	Kericho County Revenue Agency (KCRA)	
	Gross Recurrent Expenditure KShs.	300,037,985

COUNTY GOVERNMENT OF KERicho		
BUDGET ESTIMATES FOR THE FY 2023/2024		
DEPARTMENT: HEALTH SERVICES		
RECURRENT BUDGET		
Economic Item	Economic Item Description	Budget Estimates FY 2023/2024
2110100	Basic Salary - Permanent Employees	938,846,244
2110100	Basic Salary Permanent Employees	938,846,244
2110200	Basic Wages - Temporary Employees	22,109,418
21110201	Contractual Wages	8,391,768
2110202	Casual Labour	13,717,650
		794,538,622
2110300	Personnel Allowance -Paid as Part of Salary	
2110300	House Allowance	112,086,580
		72,006,576
2110314	Transport Allowance (Commuter Allowance)	
2110318	Non Practising Allowance	26,705,776
2110320	Leave Allowance	8,664,353
2110322	Risk Allowance	34,163,855
2110323	Late duty allowance	90,459,351
2110315	Extraneous Allowance	208,299,721
2211020	Uniform and Clothing Allowance	6,147,321
2110405	Telephone Allowance	60,000
2110406	Clinical Officers Call Allowance	10,920,000
2110407	Health Service Allowance	175,025,089
	Nurses allowance	-
2110408	County Pension Scheme	50,000,000
2210100	Utilities Supplies and Services	40,434,887
2210101	Electricity	25,880,000
2210102	Water & Sewerage Charges	14,354,887
2210103	Gas Expenses	-
2210200	Communication Supplies and Services	-
	Telephone, Telex, Facsimile and Mobile	-
2210201	Phone Services	-
2210203	Courier and Postal Services	-
2210202	Internet Connection	-
	Domestic Travel and Subsistence, and Other	7,817,634
2210300	Transportation Costs	-
2210302	Accommodation - Domestic Travel	-
2210303	Daily Subsistence Allowance	3,080,000
2210306	Repatriation Costs	4,737,634
	Foreign Travel and Subsistence, and other transportation costs	-
2210400	Travel Costs (airlines, bus, railway, etc.)	300,494
2210402	International Per Diem	300,494
2210500	Printing , Advertising and information Supplies and Services	-
2210502	Publishing and Printing Services	1,580,000
	Advertising, Awareness and Publicity Campaigns	-
2210504		-
2210700	Training Expense (capacity building)	1,580,000
	Travel, Accommodation and Training Allowance	5,347,364
2210701		-
2210704	Hire of Training Facilities and Equipment	2,460,000
2210712	Training Allowance	-
	Remuneration of Instructors and contract based training services	-
2210702		-
2210706	Tuition Fees	-
2210800	Hospitality Supplies and Services	2,887,364
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,520,000
2210801	Boards, Committees, Conferences and Seminars	1,430,000
2210802		-
2210805	National Celebrations	1,650,000
2211000	Specialized Materials and Supplies	440,000
2211001	Medical Drugs	197,632,484
2210604	Distribution of Drugs	129,590,671
	Dressings and Other Non-Pharmaceutical Medical Items	1,500,000
2211002		-
2211004	Fungicides, Insecticides Sprays	44,232,073
2211005	Chemicals and Industrial Gases	-
	Purchase of Workshop Tools Spares and Small Equipment	-
2211006		-
	Laboratory Materials, Supplies and Small Equipment	-
2211008		-
2211015	Food and Ration	20,989,740
2211021	Purchase of Bedding & Linen	-
2211008	Purchase of Hospital Patient Curtains	-
2211026	Purchase of Vaccines and Sera	-
2211027	Purchase of Medical Records	1,320,000
2211028	Purchase of X-Ray Supplies	-
2211029	Purchase of Safety Gear	-
2211100	Office and General Supplies and Services	-
	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,230,464
2211101		-
2211102	Supplies and Accessories for Computers and Printers	1,230,464
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000
2211200	Fuel Oil and Lubricants	-
2211201	Refined Fuels and Lubricants for Transport	15,000,000
		15,000,000
2211202	Refined Fuels and Lubricants for Production	-
2211204	Other Fuel (Wood & Charcoal)	-
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211305	Contracted Guards & Cleaning Services	-
2211310	Contracted Catering Services	-
	Routine Maintenance - Vehicles and Other Transport	-
2220100		-
	Maintenance Expenses - Motor Vehicles and Cycles	3,797,247
2220200	Routine Maintenance - Other Assets	3,797,247
	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220201		-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical and Dental	-
2220205	Maintenance of Building and Stations	-
2220210	Maintenance of Computers	-
2220211	Civil Works (Plumbing Maintenance)	-
		-
2220209	Minor Alteration to Buildings and Civil Works	-
	Gratuity	1,106,250
	Gratuity	1,106,250
	Purchase of Office Furniture and General Equipment	-
3111000		-
3111001	Purchase of Office Furniture & Fitting	-
	Purchase of Air Conditioners, Fans and Heating Appliances	-
3111003		-
	Purchase of Specialized Plant equipment and Machinery	-
3111100		-
3111101	Purchase of Hospital Beds	-
2630201	Recurrent Transfers (AIEs)	528,000,000
2630201	Recurrent Transfers (AIEs)	528,000,000
		-
	TOTAL	2,563,261,107

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023/2024-RECCURENT	
	DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES	
		ESTIMATES 23/24
	PARTICULARS	
2110100	Basic salary- Permanent Employees	61,379,125
2110101	Basic salaries-Civil service	61,379,125
2110300	Personal Allowance -Paid as Part of Salary	17,063,122
2110301	House allowance	9,798,666
2110314	Transport allowance	6,824,456
2110320	Leave allowance	240,000
2110308	Medical allowance	200,000
2210100	Utilities Supplies and Services	3,504,374
2210101	Electricity	3,005,000
2210102	Water and Sewerage charges	299,374
2210202	Internet Connections	200,000
2210200	Communication Supplies and Service	515,000
2210201	Telephone,Telex,Facsimile and M	500,000
2210203	Courier and Postal Services	15,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000
2210302	Accomodation-domestic travel	1,000,000
2210303	Daily Subsistance Allowances	3,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	2,020,000
2210503	Subscription to Newspapers,	45,000
2210504	advertising awareness	350,000
2210505	Trade Shows and Exhibitions	25,000
2210599	Printing , Advertising -other	1,600,000
2210600	Rentals of Produced Assets	-
2210604	Hire of Transport	-
2210700	Training Expenses	2,700,000
2210710	Accomodation allowance	500,000
2210704	hiring of training facilities and equipment	200,000
2210711	Tuition fees	2,000,000
2210800	Hospitality Supplies and Services	2,000,000
2210802	boards committee conferencee	750,000
2210801	Carteringservices,receptions,Ac	1,250,000
2211000	Specialised Materials and Supplies	1,242,081
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	1,242,081
2211100	Office and General Supplies and Services	1,040,000
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	640,000
2211200	Fuel Oil and Lubricants	6,000,000
2211201	Refined Fuels &Lubri	6,000,000

2211300	Other Operating Expenses	26,319,000
2211305	Contracted Guards and Cleaning Services	19,248,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	71,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	7,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000
2220101	Maintenance Expenses - Motor Vehicles	4,500,000
2220200	Routine Maintenance - Other Assets	6,916,328
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,416,328
2220202	Maintenance of Office Furniture and Equipment	700,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000
2220206	Maintenance of Civil Works	1,000,000
2220210	Maintenance of Computers, Software, and Networks	2,000,000
2710100	Government Pension and Retirement Benefits	6,386,566
2710102	Gratuity - Civil Servants	791,088
2710105	Gratuity - Ministers	1,115,184
	social security	4,480,294
3110900	Purchase of Household Furniture and Institutional Equipment	-
3110902	Purchase of Household and Institutional Appliances(Purchase of electric cooker)	-
3111000	Purchase of Office Furniture and General Equipment	1,628,597
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,128,597
3111005	Purchase of Photocopiers	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000
3111103	Purchase of Agricultural Machinery and Equipment(lawn mowers)	-
3111111	Purchase of ICT Networking and communication equipment	150,000
3111114	Purchase of surveying equipment	-
3120100	Purchase of milk	700,000
3120102	Purchase of milk	700,000
	Utilities Supplies and Services	8,373,497
	KEWASCO UTILITIES	8,373,497
	Un spent balances for FY 2019/20	-
	Unspend balance	
	Sub Total KShs.	159,437,690

COUNTY GOVERNMENT OF KERICHO		
DEPARTMENT: EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES.		
	BUDGET ESTIMATES FOR THE FY 2023/2024	
		ESTIMATES 23/24
2110100	Basic salary- Permanent Employees	340,041,642
2110101	Basic Salary	340,041,642
	Personal Allowance -Paid as Part of Salary	86,833,919
2110301	House Allowance	33,447,017
2110314	Transport Allowance	37,174,897
2110309	Special Duty Allowance	7,970,987
2110320	Leave Allowance	8,241,018
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	-
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	-
2110320	Leave Allowance	-
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2210900	Insurance Costs	-
2210910	Medical Insurance	-
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity Expenses	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210200	Communication Supplies and Services	-
2210201	Telephone,Telex,Facsimile and Mobile	-
2210203	Courier and Postal Services	-
2210300	Domestic Travel and Subsistence, and	7,000,000
2210301	TravelCosts(Airlines,Bus,Railway)	3,000,000
2210302	Accommodation	2,000,000
2210303	Daily Subsistence Allowances	2,000,000
2210400	Foreign Travel and subsistence ,and other	-
2210401	TravelCosts(Airlines,Bus,Railway)	-
2210402	Accommodation	-
2210403	Daily Subsistence Allowances	-
2210500	Printing , Advertising and Information Supplies and Services	3,000,000
2210503	Subscription to Newspapers,	150,000
2210504	advertising awareness	2,350,000
2210505	Trade Shows and Exhibitions	500,000
2210600	Rentals of Produced Assets	1,900,000
2210603	Rents and Rates - Non-Residential	1,900,000
2210604	Hire of Transport	-
2210700	Training Expenses	7,335,258
2210708	Trainer allowances	3,500,000
2210710	Accommodation	2,400,000
2210711	Tuition fees	1,435,258
2210712	Trainee Allowances	-
2210800	Hospitality Supplies and Services	5,400,000
2210801	Catering services,receptions,Ac	4,900,000
2210802	Boards, Conferences, seminars and	500,000
2210805	National celebrations	-
2210900	Insurance Costs	4,800,000
2210910	Social support services-NHIF	4,800,000
2211000	Specialised Materials and Supplies	2,800,000
2211015	Food and rations-Marginalise	500,000
2211009	Education and Library Supplies	300,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000
2211100	Office and General Supplies and Services	1,700,000
2211101	General Office Supplies (Paper	1,200,000
2211103	Sanitary and cleaning materials,	500,000
2211200	Fuel Oil and Lubricants	3,500,000
2211201	Refined Fuels & Lubri	3,500,000
2211300	Other Operating Expenses	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
2211310	Contracted Professional Services	-
2220100	Routine Maintenance - Vehicles and Other	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220200	Routine Maintenance - Other Assets	1,000,000
2220201	Maintenance of Plant, Machinery and	-
2220202	Maintenance of Office Furniture and Equipment	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and	500,000
2710100	Government Pensions and Retirement	1,535,563
2710102	Gratuity Civil Servants	654,248
2710105	Gratuity Ministers	881,315
2120399	social security	-
3110900	Purchase of Household Furniture and	500,000
3110902	Purchase of Household and Institutional	500,000
3111000	Purchase of Office Furniture and General	3,100,000
3111001	Purchase of Office Furniture and Fittings	1,500,000
3111002	purchase of computers,printers, and other IT Equipment	800,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	0
3111004	Purchase of Exchanges and other	-
3111005	Purchase of Photocopiers	800,000
3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000
3110701	Purchase of inspection vehicle	5,000,000
2640100	Education Scholarships-Bursary funds	167,428,831
2640101	Education Scholarships-Bursary funds	167,428,831
	Public Participation	
2210599	Public Participation	
	Unspent balanceFor FY 2021/22	-
	Unspent balance	-
	GRAND TOTAL-ADMINISTRATION	646,075,213

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023/2024	
	DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT & COOPERATIVE DEVELOPMENT	
		ESTIMATES FY 23/24
ECONOMI	PARTICULARS	
2110100	Basic salary- Permanent Employees	101,558,648
2110101	Basic salaries	101,558,648
2110300	Personal Allowance -Paid as Part of Salary	38,749,236
2110301	House Allowance	21,511,575
2110318	Non-practising allowance	-
	Risk allowance	1,376,651
2110308	Medical allowance	-
2110320	Leave allowance	2,029,570
2110314	Transport Allowance	13,831,440
2710100	Government Pension and Retirement Benefits	1,673,963
2710102	Gratuity - Civil Servants	465,102
2710105	Gratuity - Ministers	799,754
	social security	409,107
2210100	Utilities Supplies and Services	1,974,742
2210101	Electrcity Expenses	1,269,647
2210102	Water an d Sewerage Charges	705,095
2210200	Communication Supplies and Service	301,543
2210201	Telephone,Tlelex,Facsmile and M	-
2210203	Courier and postal Services	80,000
2210202	Internet connection	221,543
2210204	leased communication lines	-
2210206	Licensing fee for communication	-
2210300	Domestic Travel and Subsistence,and Other Transporta	7,560,008
2210301	Travel Costs(Airlines,Bus,Railways)	3,200,000
2210302	Accomodation	1,882,357
2210303	Daily Subsistence Allowances	2,477,651
2210500	Printing,Advertising and Information Supplies and Servi	1,750,000
2210503	Subscription to Newspapers	550,000
2210504	Advertising awareness	-
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	Training Expenses	5,023,047
2210701	Travel allowance	3,200,000
2210710	Accomodation	925,542
2210711	Tuition fee	636,569
2210702	Renumeration of instructors	107,446
2210703	production and printing of training materials	76,745
2210704	Hire of training facilities and Equipments	76,745
2210800	Hospitality Supplies and Services	2,833,086
2210801	Cartering services, reception,Ac	1,663,145
2210802	Boards, Task force and committees	1,169,941
2211000	Specialised Materials and Supplies	2,364,022
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Service	463,136
2211004	fungcides, insecticides and sprays	153,492
2211007	Agricultural Materials,Supplies and Small Equipment	432,393
2211009	Education and library supplies	-
2211016	purchase of uniforms and clothing- staff	1,315,000

2211100	office and general supplies and services	4,698,000
2211101	General office supply	1,248,000
2211102	supplies and accessories of computers and printers	2,350,000
2211103	sanitary and cleaning materials	1,100,000
2211200	Fuel Oil and Lubricants	2,086,492
2211201	refined fuel and lubricants	2,086,492
2211300	other operating expenses	2,086,806
2211301	Bank charges and commissions	-
2211305	contracted guards and cleaning services	618,167
2211306	membership fee, dues and subscription to professional a	956,990
2211310	contracted professional services	511,648
2211328	Counselling Services	-
2211329	HIV /AIDS Secretariat (workplace policy development)	-
2220100	routine maintenance-vehicles and other transport equi	307,759
2220101	maitanance expenses- motor vehicle	307,759
2220200	Routine maintenance-other asserts	781,642
2220201	Maitanance of plants machinry and equipment	231,642
2220202	Maintainance of office furniture and equipment	550,000
1580600	seweage Administration	-
1580604	exhauster services charge and others	-
2210200	Basic wages temporaly employees	1,447,314
2110202	contractual employees Casual labour	1,447,314
2210400	Foreing travel and head subsistence and other transpor	-
2210401	travel cost	-
2210402	Accomodation	-
2210403	Daily Subsistance Allowances	-
2210700	Training Expenses	1,450,000
2210702	Renumeration of instructors	-
2210703	production and printing of training materials	-
2210704	Hire of training facilities and Equipments	700,000
2210715	Kenya school of government	750,000
2210900	Insurance cost	-
2210901	group personal insuarance	-
2220200	Maintenance of Communication Equipments	1,941,575
2220205	Routine maintainance of building	1,823,135
2220212	Maintenance of Communication Equipments	118,440
2640100	Scholarships and other educations benefits	-
2649999	scholarships and other educations	-
3111000	purchase office equipment and furniture	1,791,789
3111001	purchase office furniture	1,150,000
3111002	purchase office computers , printers and other IT related	641,789
	Public Participation	1,200,000
2210599	Public Participation	1,200,000
	Gross recurrent Expenditure....	180,979,671

	THE COUNTY GOVERNMENT OF KERICHO	
	SUPPLEMENTARY 2 BUDGET ESTIMATES FOR	
	THE FY 2023/2024	
	DEPARTMENT OF PUBLIC WORKS,ROADS AND	
	TRANSPORT	
ECONOMIC ITEM	PARTICULARS	ESTIMATES FY 23/24
2110100	Basic salary- Permanent Employees	29,706,503
2110101	Basic Salary	29,706,503
2110200	Personal Allowance -Paid as Part of Salary	9,833,042
2110201	House Allowance	6,670,222
2110314	Commuter Allowance	2,655,820
2110318	Non-practising allowances	-
2110320	Leave allowance	507,000
2110322	Risk allowance	-
2210100	Utilities Supplies and Services	8,600,000
2210101	Electricity Expenses	8,400,000
2210102	Water and Sewerage charges	200,000
2210103	Gas expenses	-
2210200	Communication Supplies and Service	150,000
2210201	Telephone,Telex,Facsimile and M	-
2210202	Internet connections	140,000
2210203	Courier and Postal Services	10,000
	Domestic Travel and Subsistence, and Other	
2210300	Transportation Costs	12,322,760
2210301	TravelCosts(Airlines,Bus,Railwayc)	3,069,263
2210302	Accomodation	4,200,000
2210303	Daily Subsistance Allowances	5,053,497
	Foreign Travel and Subsistence, and other	
2210400	transportation costs	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	-
	Printing , Advertising and Information Supplies	
2210500	and Services	600,000
2210503	Subscription to Newspapers,	-
2210504	Advertising awareness	600,000
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	2,500,000
2210603	Rents and Rates - Non-Residential	2,500,000
2210604	Hire of Transport	-
2210700	Training Expenses	1,300,000
2210710	Accomodation	800,000
2210711	Tuition fees	500,000
2210712	Trainee allowance	-
2210800	Hospitality Supplies and Services	4,250,000
2210801	Cartering services,receptions,Ac	1,750,000
2210802	Boards ,Committees and conference	2,500,000
2211000	Specialised Materials and Supplies	-
2211008	Laboratory materials and small equipment	-
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	-
2211100	Office and General Supplies and Services	2,650,624
2211101	General Office Supplies (Papers,	2,400,624
2211103	Sanitary and cleaning materials,	250,000

2211200	Fuel Oil and Lubricants	4,550,000
2211201	Refined Fuels & Lubri	4,550,000
2211300	Other Operating Expenses	800,000
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,056,317
2220101	Maintenance Expenses - Motor Vehicles	3,056,317
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	-
2710100	Government Pension and Retirement Benefits	2,429,855
2710102	Gratuity - Civil Servants	529,055
2710105	Gratuity - Ministers	745,800
	social security	1,155,000
3110900	Purchase of Household Furniture and Institutional Equipment	500,000
3110902	Purchase of Household and Institutional Appliances	500,000
3111000	Purchase of Office Furniture and General Equipment	920,000
3111001	Purchase of Office Furniture and Fittings	570,000
3111002	Purchase of Computers, Printers and other IT Equipment	350,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
3110700	Purchase of Vehicles and Other Transport Equipment	-
3110701	Purchase of inspection vehicles	-
3111112	Purchase of software	-
3111112	Purchase of software	-
3111114	Purchase of survey Equipment	-
3111114	Purchase of survey Equipment	-
	Public Participation	2,150,000
2210599	Public Participation	2,150,000
	Gross Recurrent Expenditure KShs.	86,319,101

	COUNTY GOVERNMENT OF	
	BUDGET ESTIMATES FOR THE FY	
	2023/2024	
	DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM & WILDLIFE	
		ESTIMATES FY
		23/24
Economic Item	Particulars	
2110100	Basic Salary	27,941,741
2110101	Basic Salary	27,941,741
2110300	Personal allowance	18,272,914
2110301	House Allowance	10,719,964
2110303	Acting Allowance	496,117
2110314	Commuter Allowance	2,939,305
2110320	Leave Allowance	2,399,222
2110311	Transfer Allowance	1,718,306
2210100	Utilities Supplies and Services	200,000
2210101	Electricity	100,000
2210102	Water and Sewerage Charges	100,000
2210200	Communication Supplies and	155,000
	Telephone, Telex, Facsimile and	
2210201	Mobile Phone Services	100,000
2210202	Internet Connections	50,000
2210203	Courier and Postal Services	5,000
2210300	Domestic Travel and	4,200,000
2210301	Travel Costs	700,000
2210302	Accommodation	1,500,000
2210303	Daily Subsistence	2,000,000
2210400	Foreign Travel and Subsistence,	2,373,073
	Travel Costs (airlines, bus, railway,	
2210401	etc.)	1,000,000
2210402	Accommodation	1,373,073
2210500	Printing, Advertising and	2,510,000
2210502	Publishing and Printing Services	250,000
2210503	Subscription to Newspapers,	60,000
2210504	Advertisement, Awareness and	700,000
2210505	Trade Shows and Exhibitions	1,500,000

2210600	Rentals and Produced Assets	30,000
2210604	Hire of Transport, Equipment	30,000
2210700	Training expenses	2,100,000
2210710	Accommodation Allowance	1,600,000
2210711	Tuition Fees Allowance	500,000
2210800	Hospitality Supplies and Services	1,450,000
2210801	Catering Services	450,000
2210802	Boards, Committees, Conferences	1,000,000
2211000	Specialised materials and	300,000
2211016	Purchase of Uniforms and Clothing	300,000
2211100	Office and general supplies and	920,000
2211101	General Office Supplies	700,000
2211102	Supplies and Accessories for	70,000
2211103	Sanitary and Cleaning	150,000
2211200	Fuel oil and lubricants	2,000,000
2211201	Refined Fuel and Lubricants for	2,000,000
2211300	Other operating expenses	330,000
2211206	Loan management expenses	200,000
2211301	Bank service commissions and	-
2211305	Contracted Guards and Cleaning	50,000
2211306	Membership Fees,Dues and	80,000
2211310	Contracted Professional Services	-
2220100	Routine maintenance-vehicles	500,000
2220101	Maintenance Expenses - Motor	500,000
2220200	Routine maintenance-other	1,100,000
2220201	Maintenance of Plant, Machinery	50,000
2220205	Maintenance of Buildings and	1,000,000
2220210	Maintenance of	50,000
2220202	Maintenance of Office Furniture	-
2710100	Government Pension and	1,410,537
2710102	Gratuity - Civil Servants	610,595
2710105	Gratuity - County Executive	799,943
	Social Security	-
3110900	Purchase of Household and	30,000
3110902	Purchase of Household and	30,000
3111000	Purchase of office furniture and	1,700,000
3111001	Purchase of Office Furniture and	700,000
3111002	Purchase of Computers, Printers	800,000
3111005	Purchase of Photocopiers and	200,000
1420205	Calibration of navigation Aids	-
3111010	Purchase of weights and measures	-
2210599	Public Participation	200,000
	Public Participation	200,000
2630201	Kericho Enterprise Fund	11000000
2630201	Kericho Enterprise Fund	11000000
	Gross Recurrent Expenditure	78,723,265

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2023/2024		
DEPARTMENT: Land, Housing & Physical Planning		
Economic Item	Particulars	
		ESTIMATES FY 23/24
2110100	Personnel Emoluments	46,064,630.75
2110101	Basic Salary	46,064,630.75
2110300	personal allowances paid as part of salary	7,486,948.25
2110301	House Allowance	5,089,035.26
2110314	Commuter Allowance	1,931,999.86
2110320	Leave Allowances	465,913.13
2210100	Utilities Supplies and Services	510,000.00
2210101	Electricity Expenses	360,000.00
2210102	Water and Sewerage charges	150,000.00
2210200	Communication Supplies and Services	10,000.00
2210201	Telephone	-
2210202	Internet connections	
2210203	Courier and Postal Services	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,154,275.00
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,500,000.00
2210302	Accommodation	1,654,275.00
2210303	Daily Subsistence Allowances	1,600,000.00
2210309	Field allowance	400,000.00
2210310	Field Operational Allowance	
2210400	Foreign travel and Subsistence- others	1,000,000.00
2210401	Travel Costs(Airlines,Bus,Railwayc)	800,000.00
2210402	Accommodation	200,000.00
2210500	Printing , Advertising and Information Supplies and Services	2,800,000.00
2210502	Publishing and printing services	300,000.00
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	2,500,000.00
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	50,000.00
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	50,000.00
2210700	Training Expenses	3,550,000.00
2210701	Travel allowance	
2210710	Accommodation	1,250,000.00
2210711	Tuition fees	2,300,000.00
2210800	Hospitality Supplies and Services	2,950,000.00
2210801	Catering services,receptions,Ac	1,500,000.00
2210802	Boards, Task force and committees	1,450,000.00
2211000	Specialised Materials and Supplies	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	-

2211100	Office and General Supplies and Services	1,050,000.00
2211101	General Office Supplies (Paper	700,000.00
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and cleaning materials	350,000.00
2211200	Fuel Oil and Lubricants	2,500,000.00
2211201	Refined Fuels & Lubricants	2,500,000.00
2211300	Other Operating Expenses	1,000,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
2211324	Registration of Land	600,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00
2220200	Routine Maintenance - Other Assets	50,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220209	Minor alterations to Buildings and civil works	
2220210	Maintenance of Computers, Software, and Networks	50,000.00
2710100	Government Pension and Retirement Benefits	2,800,282.00
2710102	Gratuity - Civil Servants	629,828.00
2710105	Gratuity - Ministers	873,730.00
	Social security	1,296,724.00
3110900	Purchase of Household Furniture and Institutional Equipment	
3110902	Purchase of Household and Institutional Appliances	
3111000	Purchase of Office Furniture and General Equipment	2,650,000.00
3111001	Purchase of Office Furniture and Fittings	1,600,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000.00
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	-
3111114	Purchase of Survey equipments	
	Sub total	80,626,136.00
2630201	Municipal Board allowances	11,408,572.00
2630201	Grant to Kericho Municipal Board	11,408,572.00
2630201	Municipal Board allowances	11,408,572.00
2630201	Grant to Litein Municipal Board	11,408,572.00
		22,817,144.00
	Sub Total- Municipal	
	Gross Recurrent Expenditure. KShs.	103,443,280.00

BUDGET ESTIMATES FOR THE FY 2023/2024		
DEPARTMENT: INFORMATION, COMMUNICATION YOUTH AFFAIRS, SPORTS & E-GOVERNEMENT.		
		ESTIMATES FY 23/24
Economic Item	Particulars	
2110100	Basic salary- Permanent Employees	30,963,812
2110101	Basic Salary civil services	30,963,812
2110200	Basic Salaries- Temporary Employees	-
2110201	Contractual & Ward Employees	
2110300	Personal Allowance -Paid as Part of Salary	5,999,847
2110301	House Allowance	3,646,932
2110308	Medical Allowance	891,819
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	1,225,102
2110313	Entertainment Allowance	
2110314	Transport Allowance	
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	235,994
2110318	Non practising Allowance	
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110303	Acting Allowances	
2120399	social security	
2210100	Utilities Supplies and Services	400,000
2210101	Electricity Expenses	200,000
2210102	Water and Sewerage charges	200,000
2210200	Communication Supplies and Services	3,650,000
2210201	Telephone, Telex, Facsimile and M	100,000
2210203	Courier and Postal Services	50,000
2210202	internet services	3,500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,033,680
2210301	Travel Costs (Airlines, Bus, Railway)	500,000
2210302	Accommodation	1,033,680
2210303	Daily Subsistence Allowances	2,500,000
2210400	Foreign Travel and Subsistence and other Transport Cost	-
2210401	Travel Cost (Airlines, Bus, Railway)	
2210404	Accommodation	
2210500	Printing, Advertising and Information Supplies and Services	1,000,000
2210502	Printing and publishing services	300,000
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	200,000
2210505	Trade Shows and Exhibitions	-
2210599	printing advertising and other	500,000
2210600	Rentals of Produced Assets	-
2210604	Hire of Transport	-
2210700	Training Expenses	3,077,210
2210708	Trainer allowances	2,077,210
2210710	Accommodation	1,000,000
2210711	Tuition fees	
2210712	Trainee allowances	
2210800	Hospitality Supplies and Services	4,000,000
2210801	Cartering services, receptions, Ac	4,000,000
2211000	Specialised Materials and Supplies	600,000
2211009	Education and Library Supplies	300,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (Paper	
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and cleaning materials,	
2211200	Fuel Oil and Lubricants	700,000
2211201	Refined Fuels & Lubri	700,000
2211300	Other Operating Expenses	-
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
2220100	Routine Maintenance - Vehicles and Other Transport	500,000
2220101	Maintenance Expenses - Motor Vehicles	500,000
2220200	Routine Maintenance - Other Assets	1,500,000
2220202	Maintenance of Office Furniture and Equipment	1,500,000
2220205	Maintenance of Buildings and Stations - Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	
2710100	Government Pension and Retirement Benefits	1,412,055
2710102	Gratuity - Civil Servants	585,992
2710105	Gratuity - Ministers	826,063
	social security	-
3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000
3110902	Purchase of Household and Institutional Appliances	500,000
3111000	Purchase of Office Furniture and General Equipment	500,000
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equip	-
3111003	Purchase of Airconditioners, Fans and Heating Appl	300,000
3111004	Purchase of Exchanges and other Communications E	-
3111005	Purchase of Photocopiers	-
3111111	Purchase of ICT networking and Communications E	-
3111112	Purchase of software	-
3111112	Purchase of software	-
	Public Participation	-
2210599	Public Participation	-
	Unspent balance For FY 2019/20	
	Unspent balance	

	Gross Total	59,336,604
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	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2023/2024	
Economic Item	DEPARTMENT	FY 23/24
	COUNTY ASSEMBLY SERVICES	
3110402	Construction of Modern Office Block and Chambers	-
3110402	Construction of speaker's residence and landscaping	10,170,894
3110402	Construction of Staff offices	-
3110402	Construction of Kitchen/washrooms & other infrastructure	-
3110402	Construction of Office Complex	80,000,000
	Total	90,170,894
	FINANCE & ECONOMIC PLANNING	fy 23/24
2630201	Kenya Devolution Support Project	75,235,659
2210300	Strategic Plan and ADP Preparation and Review	5,514,402
3110705	Monitoring and Evaluation Vehicle	10,000,000
2210300	County Statistical Abstract (CSA 2022) survey	5,000,000
2211310	Revenue Resource Database System	10,000,000
2210300	Standard Operating Procedures(SOPs) Frameworks	5,000,000
2211310	Fixed Asset Digital Register	9,379,644
2210300	Risk Tracking Information System	5,000,000
3110504	Archives centre/resource centre	10,000,000
2210300	kericho County Budget Policy	7,000,000
	Total County Development Pending Bills	-
	Sub Total	142,129,705
3110504	Strategic Intervention Phase I	157,000,000
3110504	Strategic Intervention Phase II	145,000,000
	Sub Total Strategic Intervention	302,000,000
	SUB-TOTAL - FINANCE/ECONPLAN/SI PROG/KDSP	444,129,705
	WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES	FY 23/24
2630201	Grant to Tilibei water and Sanitation Company (KEWASCO)- Rural Scheme	20,000,000
3110502	Ainap Kirgit Water Project	
3110502	Water and sewerage infrastructural works- Rural Schemes	97,321,177
3110502	Water works Pending bills	-
3110502	Kipkobob Water Project(Chemosot ward)	-
3130101	(Litein)	-
3110502	ward)	-
3110502	Proposed Rehabilitation and Improvement of Itare Water Supply	-
3110504	Rehabilitation of Dumpsites	5,000,000
	Londiani dumpsites rehabilitation	3,000,000
3110504	Repair, Maintenace and improvement of Civil Works - Rural Schemes	5,000,000
3110705	Climate Change Project Supervision Motor Vehicle	10,000,000
3110502	Project planning, Feasibility Study and Environmental Assessment/ Climate Change	4,000,000
3110502	Project Management Committee support / Climate Change	3,145,000
3111301	Promotion of Environmental compliance & enforcement/ Climate Change	2,000,000
3111301	Production and distribution of tree seedlings/ Climate Change	7,000,000
3111301	Protection, Conservation and Restoration of Kapnawai, Tionosoiyet and Kuje Wetlands/ Climate Change	2,000,000
	SUB-TOTAL	158,466,177
	PROPOSED PROJECTS UNDER CLIMATE CHANGE MAINSTREAMING PROGRAMME(FLOCCA)	
2630201	FLOCCA Grants to support climate change	22,000,000
	FLOCCA Grants to support climate change CCIR	168,000,000
	K-WASH projects	150,000,000
	SUB-TOTAL	340,000,000
	TOTAL	498,466,177
	TRADE,INDUSTRILIZATION,TOURISM & WILDLIFE	fy 23/24
3110302	Trade and Markets Development	45,363,607
3110302	Tourism Promotion and Development	7,000,000

7	Tourism; Purchase of land for Tourism Development at Chebulu- establishment of a conservancy (6 acres)	7,000,000
2630201	Enterprise Fund	-
3110504	Rehabilitaton facilities	-
	Sub Total	52,363,607
	Establishment of County Aggregation and Industrial Parks (CAIPs)- Construction and equiping CAIPs	500,000,000
	TOTAL	552,363,607
	AGRICULTURE,LIVESTOCK AND COOPERATIVE DEVELOPMENT	2023/2024
2211003	Livestock pest and disease Control Program	6,500,000
2211003	Livestock Breeding Program(including 1M for kapsoit ward)	6,000,000
3110504	Soin Agricultural Training Centre Modernization	2,500,000
3111399	Soin Agricultural Training Centre Modernization Purch. of Certified Seeds - Ot	
2211003	Livestock improvement, Feeds and Products Processing Projects	22,500,000
2211003	Veterinary public health	6,184,205
3110504	Veterinary public health (slaughter house contruction & equip.)	
3110504	Enhancement of Industrial Crops & Tea Buying Centrs	32,720,522
	Enhancement of Industrial Crops tea seedlings	5,500,000
3111399	Enhancement of Industrial Crops pyrethrum, seedlings	3,953,630
3111399	Enhancement of Industrial Crops(coffee seedlings)	-
3111399	Horticulture Production, Processing and Marketing Project	3,000,000
3111103	Agricultural Mechanization Technology Development project	2,500,000
3111399	Promotion of Food and Nutrition Security	4,000,000
3111302	Enhancement of Fish farming and utilization project	3,500,000
3110504	Small Holder Irrigation	-
2630201	Agricultural Extension Services Programme	2,000,000
2630201	Kabianga Tea Farm in support of Kipkelion coffee farm	2,000,000
2211007	Agricultural Equipment and Materials(ASDSP II)	
2630201	Chepseon Slaughter slab	-
2630201	COUNTY AGRICULTURE SECTOR STEERING COMMITTEE (CASSCOM)	-

2630201	Agricultural Sector Development Support Programme 2(ASDSP II)	51,736,958
2630201	Kenya Climate Smart Agriculture Project (KCSAP)	149,190,522
2640503	Cooperative Promotion and Development	8,000,000
2630201	Grants for National Agricultural Valuechain Devt(NAVCDP)	300,000,000
	SUB TOTAL	611,785,837
	PUBLIC WORKS ROADS & TRANSPORT	fy 23/24
3110402	Construction and Maintenance of County Roads in the Rural areas Equitably County-wide	315,619,543
3110402	Design and Construction of drainage structures and other infrastructures and civil works(bridges, culverts and other civil works) across the county	70,000,000
3110302	Construction of Public works,Roads& Transport (PWRT)offices	19,000,000
3110302	Transport Services- Bodaboda shades	8,000,000
2630201	Routine maintenance of roads across the county (RMLF)	-
	Mapping and Digitization	10,000,000
	Installation and Maintainance of Street Lighting	20,000,000
	Developing Strategic Plan	1,000,000
	Sub-Total	443,619,543
	HEALTH SERVICES	fy 23/24
3110200	Construction and Completion of incomplete health facilities	91,852,897
3110500	Constructions	155,201,135
3110504	Construction of Oncology unit	

3110504	Completion of incomplete CDF projects and stalled ward health projects	17,401,135
3110504	Construction of incinerator house and incinerator installation at Kapkatet Hospital	11,000,000
3110504	Completion of dialysis unit at Kapkatet Hospital	4,000,000
3110504	Construction of theatre and surgical wards at Kipkelion Sub county hosp	10,000,000
3110504	Drilling and equipping of borehole at kipkelion subcounty hospital	5,000,000
3110504	Construction of a septic tank unit and plumbing works at Roret Hospital	4,000,000
3110504	Construction of male and female surgical wards at Ainamoi Health centre	7,000,000
3110504	Removal of asbestos at Kericho CRH and re-roofing	10,000,000
3110504	Removal of asbestos at Sigowet and re-roofing	9,000,000
3110504	Electrification of facilities PHASE 1	15,000,000
3110504	Generation of title deeds for facilities	2,000,000
3110504	Consultancy services for facility master plans	
3110504	Installation of a cabro walk way to OPD and to Morgue for Londiani Hospital	1,000,000
3110504	Construction of surgical ward , theatre and xray block at Sosiot Hospital	3,000,000
3110504	Erection of cabro paving at Kericho CRH	17,000,000
3110504	Construction of sheds in Lab waiting bays in CRH	2,000,000
3110504	Construction of a septic tank at Ainamoi Health Centre	2,000,000
3110504	Construction of surgical ward and xray block at Kaitui	2,000,000
3110504	Completion of MCH at kipsitet	13,000,000
3110504	Renovation of Kapkatet wards and mortuary	13,000,000
3110504	Construction of a septic tank at Kipkelion Hospital	5,400,000
3110504	Construction of an incinerator house at Roret	2,400,000
3110504	Construction of a radiology unit at Fort tenan	
3111100	Equipping of new facilities	
3111101	Equipping of newly completed facilities	89,000,000
3111101	Equipping of completed maternity units	23,000,000
3111101	Equipping of Sosiot male and female wards	15,000,000
3111101	Equipping of Ainamoi theatre phase 2	10,000,000
3111101	Medical shelves at Sigowet store	14,000,000
3111101	Medical shelves at Kapkatet store	3,500,000
3111101	Supply and delivery of stand-by generator for Sosiot	4,000,000
3111101	Supply and delivery of digital xray machine to Kaitui	3,500,000
3111101	Supply and delivery of a washing machine with drier for Kapkatet hospital	10,000,000
3111101	Supply and deliver of support supervision vehicle	6,000,000
2211324	Generation of title deeds for facilities	-
	SUBTOTAL, County Funded Health	336,054,032
2630201	DANIDA co-funding (County contribution)-(50% of 15.3M)	7,650,000
2630201	Grants to Facilities not supported by DANIDA	12,600,000
2630201	User Fee Reimbursement for level II and III	18,048,789
2630201	DANIDA Funds (50% of 15.3M)	7,650,000
2630201	World Bank Grant (Strengthening Health Systems - Universal Coverage)	-

	Grand total	382,002,821
	EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES	fy 23/24
3110202	Construction, completion and renovation of ECDE classrooms and ablution blocks pending bills	43,500,000
3110504	Construction of new ECDE centres and ablution blocks across wards	26,100,000
2630201	Grants for development of youth polytechnics	22,000,000
3110202	Renovation of ECDE centres	20,000,000
3110504	Construction of toilet blocks and workshops in four Vocational training centres within Kericho county	20,000,000
3110202	Non-residential Buildings (offices, and schools)	5,000,000
3111109	Purchase of education aids and related equipments (tables, chairs, text books and stationaries).	15,000,000
3111109	Purchase of equipment for the Persons with Disability Programmes	8,000,000
	Empowering vulnerable persons and mentorship programmes	5,000,000
	Construction and equipping of social hall within Kericho county	6,000,000
	Equipping and renovating of public libraries within Kericho county	10,000,000
	Construction and Equipping of cultural centres within Kericho county	4,035,537
	TOTAL	184,635,537
	LANDS, HOUSING AND PHYSICAL PLANNING	fy 23/24
2211311	Preparation of Development plans	3,500,000
3110302	Construction of Office Complex	5,000,000
2211311	Updating of GIS Database and Purchase of GIS Software	2,000,000
3110302	Construction Of Modern Market, Kericho town; County KUSP Infrastructure Contribution	-
3130101	Acquisition of Land and Construction of Governor and deputy governor's residences	
3130101	Acquisition of Land across the County for markets, health facilities, KCSAP and Water Infrastructure	
3110302	Construction and Refurbishment Non Residential Buildings	3,022,942
2211311	Survey of Multinational Tea Estates and Towns	20,000,000
3110302	Completion of Kericho Fire station	
	Kenya Urban Support Program UDG	
	Kenya Urban Support Program UIG	
	Repayment of NHC Loan	
3110301	Construction and Refurbishment Residential Buildings/County veh. Mechanical yard	6,500,000
	Sub Total	40,022,942
2630201	Capital Grant to Municipal Boards (Kericho Municipal Board)	56,000,000
	Capital Grant to Municipal Boards (Litein Municipal Board)	20,000,000
	Sub Total	76,000,000
	TOTAL	116,022,942
	INFORMATION COMMUNICATION YOUTH AFFAIRS, SPORTS & E-GOVERNMENT	
3110504	Other infrastructure and civil works	10,000,000
3111111	Purchase of ICT Networking and communication equipment	32,762,387
	Talent and Sport Development	1,000,000
	SUB-TOTAL	42,762,387
	PUBLIC SERVICE MANAGEMENT & ADMINISTRATION	
3110302	Construction of Non Residential buildings (ward offices and other offices)	38,241,257
		38,241,257
	TOTAL DEVELOPMENT BUDGET INCLUDING COUNTY ASSEMBLY	3,404,200,707

	COUNTY GOVERNMENT OF KENYA				
	CONSOLIDATED SUMMARY 2023/2024				
	Line Ministries/Departments	RECURRENT EXP EST FY 23/24	DEVELOPME T EXP EST FY	TOTAL EST FY 23/24	% OF ALLOCATION
1	County Assembly Services	733,813,928	90,170,894	823,984,822	9%
2	Public Service & Administration	448,870,257	38,241,257	487,111,514	5%
3	Office of the Governor & Deputy gover	150,301,145	-	150,301,145	2%
4	County Public Service Board	65,512,544	-	65,512,544	1%
5	Finance & Economic Planning	300,037,985	142,129,705	442,167,690	5%
6	Health Services	2,563,261,107	382,002,821	2,945,263,928	33%
	Agriculture,Livestock & Cooperative				9%
7	Development	180,979,671	611,785,837	792,765,508	
8	Education,Libraries,Culture & Social Se	646,075,213	184,635,537	830,710,750	9%
9	Public Works,Roads & Transport	86,319,101	443,619,543	529,938,644	6%
	Trade,Industrialization,Innovation,Tou				7%
10	rism &Wildlife	78,723,265	552,363,607	631,086,872	
	Water,Energy,Natural Resources &				7%
11	Environment	159,437,690	498,466,177	657,903,867	
12	Land,Housing & Physical Planning	103,443,280	116,022,942	219,466,222	2%
	Information Communication Youth				1%
13	Affairs, Sports& E-Government	59,336,604	42,762,387	102,098,991	
	Strategic Intervention Phase 1	-	157,000,000	157,000,000	2%
	Strategic Intervention Phase 2	-	145,000,000	145,000,000	2%
	TOTAL EXPENDITURE	5,576,111,790	3,404,200,707	8,980,312,498	100%
	TOTAL REVENUE			8,980,312,498	
	Ratio/ Deficit	62%	38%	(0)	

COUNTY GOVERNEMENT OF KERICHO	
FINANCIAL YEAR 2023/24	BUDGET ESTIMATES 23/24
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	6,712,427,758
2.Local Collections	425,071,600
3.Facility Improvement Fund and NHIF Rebates	543,350,000
4.CONDITIONAL GRANTS	
4A. Routine Maintenance Fuel Levy	-
4B. User fee Reimbursement	-
4C. Development of Youth polytechnics fund	-
4D. County Counter Funding DANIDA (50% of 15.3M)	7,650,000
4E Aggregated Industrial Park NG	250,000,000
5. DONOR FUNDS	
5A. DANIDA FUND (50% of 15.3M)	7,650,000
5B. Agricultural Sector development support Fund(ASDSP II)	51,736,958
5C. Transformative health system (world bank)	-
5D. Kenya Devolution Support Project (world bank)	75,235,660
5E. Climate Smart Agriculture Project (world bank)	149,190,522
5F. Kenya Urban Support Program UDG (SIDA)	
5F. Kenya Urban Support Program UIG (SIDA)	
5G. Climate Change Institutional Support (World bank)	179,000,000
5H. Insurance Compensation	
5J IDA National Agricultural Value Chain	250,000,000
5K FLOCCA Grants to support climate change CCIR	168,000,000
5L FLOCCA Grants to support climate change CCIs	11,000,000
5 M K-WASH projects	150,000,000
6. OTHER FUNDS	
6A. Unspent Funds	
Gross Total	8,980,312,498